

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Monroe County Com Sch Corp (5740)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$371,587	\$1,104,419	n/a	197%
	11100 Elementary	\$11,036,432	\$13,648,616	\$13,172,548	19%	-3%
	11200 Middle/Junior High	\$3,150,855	\$3,616,730	\$3,702,058	17%	2%
	11300 High School	\$5,884,957	\$7,625,891	\$8,069,142	37%	6%
	11590 Other Vocational Education Programs	\$238,991	\$258,774	\$226,863	-5%	-12%
	11620 Middle/Junior High	\$0	\$88,505	\$89,706	n/a	1%
	11630 High School	\$0	\$372,123	\$315,909	n/a	-15%
	12100 Gifted and Talented	\$0	\$138,913	\$182,916	n/a	32%
	12210 Mild Mental Handicap	\$38,697	\$0	\$0	-100%	n/a
	12220 Moderate Mental Handicap	\$65,718	\$0	\$0	-100%	n/a
	12230 Mental Handicap	\$250,364	\$984,009	\$977,413	290%	-1%
	12320 Multiple Handicap	\$2,395,405	\$3,474,785	\$3,468,446	45%	0%
	12330 Visual Impairment	\$40,783	\$57,561	\$57,835	42%	0%
	12340 Hearing Impairment	\$80,687	\$166,996	\$167,612	108%	0%
	12350 Homebound	\$43,836	\$74,848	\$103,950	137%	39%
	12410 Emotional Handicap - Full Time	\$82,034	\$230,918	\$214,243	161%	-7%
	12510 Communication Disorder	\$0	\$65,635	\$88,547	n/a	35%
	12520 Compensatory	\$777,022	\$1,099,750	\$1,129,000	45%	3%
	12620 Learning Disability - All Others	\$75,274	\$655,204	\$633,429	> 500%	-3%
	12710 Equal Opportunity At Risk	\$184,989	\$1,056	\$1,230	-99%	16%
	12810 Special Education Preschool	\$165,340	\$321,338	\$316,685	92%	-1%
	12900 Other Special Programs	\$56,018	\$45,793	\$38,027	-32%	-17%
	13100 Adult Basic Education	\$358,762	\$615,765	\$682,657	90%	11%
	13300 Occupational Programs	\$294	\$10,666	\$8,444	> 500%	-21%
	13600 Special Interest Programs	\$18,484	\$2,277	\$2,663	-86%	17%
	13900 Other Adult/Continuing Ed Programs	\$2,924	\$0	\$9,586	228%	n/a
	14100 Elementary	\$102,419	\$14,755	\$175,064	71%	> 500%
	14200 Middle/Junior High	\$2,552	\$56,031	\$35,173	> 500%	-37%
	14300 High School	\$108,516	\$63,376	\$100,229	-8%	58%
	16200 Preventive Remediation	\$129,860	\$342,822	\$360,168	177%	5%
	21520 Speech Pathology Services	\$403,570	\$558,637	\$575,052	42%	3%
	21530 Audiology Services	\$0	\$3,245	\$11,313	n/a	249%
	22220 School Library	\$768,232	\$1,021,073	\$1,043,181	36%	2%
	22230 Audiovisual	\$34,461	\$14,496	\$17,046	-51%	18%
	24100 Office of the Principal Services	\$2,564,595	\$4,236,102	\$4,171,410	63%	-2%
	25820 Textbooks and Repairs	\$636,895	\$1,243,994	\$686,084	8%	-45%
	25840 Other Textbook Rental Services	\$0	\$1,600	\$3,600	n/a	125%
	25890 Other Textbook Resale Services	\$13,103	\$20,268	\$23,074	76%	14%
	26497 Teachers Retirement Fund	\$1,200,911	\$2,461,682	\$2,585,042	115%	5%
	41100 Transfer Tuition	\$40,601	\$11,396	\$0	-100%	-100%

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<b>Student Academic Achievement Total</b>		<b>\$30,953,580</b>	<b>\$43,977,215</b>	<b>\$44,549,766</b>	<b>44%</b>	<b>1%</b>
<b>Student Instructional Support</b>						
	21110 Service Area Direction	\$70,953	\$106,073	\$100,226	41%	-6%
	21130 Social Work Services	\$372,230	\$770,018	\$793,670	113%	3%
	21190 Other Attendance/Social Work Services	\$0	\$0	\$2,485	n/a	n/a
	21220 Counseling Services	\$648,826	\$1,101,829	\$1,150,995	77%	4%
	21240 Information Services	\$13,618	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$321,452	\$406,865	\$423,156	32%	4%
	21390 Other Health Services	\$52,232	\$67,306	\$67,982	30%	1%
	21430 Psychological Counseling	\$149,776	\$283,782	\$275,856	84%	-3%
	21610 Service Area Direction	\$118,432	\$219,330	\$223,810	89%	2%
	21690 Other Special Education Administration	\$150,778	\$301,438	\$326,672	117%	8%
	21710 Service Area Direction	\$0	\$94,687	\$55,768	n/a	-41%
	21790 Other Student Services	\$0	\$527,696	\$136,986	n/a	-74%
	22110 Service Area Direction	\$258,227	\$486,660	\$562,770	118%	16%
	22120 Instruction & Curriculum Development	\$838,605	\$837,199	\$858,611	2%	3%
	22130 Instructional Staff Training Services	\$0	\$202,047	\$347,129	n/a	72%
	23120 Service Area Assistants	\$57,516	\$112,147	\$123,887	115%	10%
	23210 Office of the Superintendent	\$142,754	\$184,479	\$389,471	173%	111%
	23290 Other Executive Administrative Services	\$89,748	\$88,665	\$3,417	-96%	-96%
	26410 Service Area Direction	\$254,126	\$366,219	\$351,456	38%	-4%
	26450 Health Services	\$38,963	\$16,565	\$16,509	-58%	0%
	26710 Technology Support and Maintenance	\$0	\$10,158	\$47,589	n/a	369%
<b>Student Instructional Support Total</b>		<b>\$3,578,236</b>	<b>\$6,183,163</b>	<b>\$6,258,444</b>	<b>75%</b>	<b>1%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$0	\$87,869	\$15,305	n/a	-83%
	23160 Promotion Expenses	\$5,488	\$4,303	\$6,646	21%	54%
	23230 Staff Relations and Negotiations	\$22,947	\$31,914	\$28,109	22%	-12%
	25110 Office of the Business Manager	\$219,884	\$365,174	\$372,519	69%	2%
	25210 Service Area Direction	\$56,771	\$77,578	\$80,068	41%	3%
	25250 Financial Accounting	\$822	\$720	\$893	9%	24%
	25291 Refund of Revenue	\$131,844	\$449,556	\$680,524	416%	51%
	25295 Bank Service Charge	\$0	\$0	\$5,965	n/a	n/a
	25410 Service Area Direction	\$122,863	\$169,154	\$195,346	59%	15%
	25420 Maintenance of Buildings	\$5,513,116	\$8,782,702	\$8,654,324	57%	-1%
	25430 Maintenance of Grounds	\$70,225	\$31,518	\$14,735	-79%	-53%
	25440 Maintenance of Equipment	\$306,487	\$1,245,702	\$1,022,399	234%	-18%
	25450 Vehicle Maintenance (other than buses)	\$105,401	\$103,576	\$225,812	114%	118%

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	25460 Security Services	\$0	\$165,913	\$170,629	n/a	3%
	25470 Insurance (other than buses)	\$138,341	\$419,103	\$363,600	163%	-13%
	25510 Service Area Direction	\$136,975	\$197,152	\$238,558	74%	21%
	25520 Vehicle Operation	\$1,083,588	\$1,592,755	\$1,680,401	55%	6%
	25530 Monitoring Services	\$131,854	\$236,890	\$256,811	95%	8%
	25540 Vehicle Servicing and Maintenance	\$471,972	\$843,624	\$841,012	78%	0%
	25550 Purchase of School Buses	\$211,109	\$892,358	\$357,200	69%	-60%
	25560 Insurance on Buses	\$33,916	\$86,873	\$71,253	110%	-18%
	25580 Contracted Transportation Services	\$981,358	\$1,309,997	\$1,276,310	30%	-3%
	25590 Other Pupil Transportation Services	\$7,592	\$6,935	\$6,231	-18%	-10%
	25610 Service Area Direction	\$61,655	\$89,552	\$85,839	39%	-4%
	25620 Food Preparation and Dispensing	\$1,760,700	\$3,462,902	\$3,673,474	109%	6%
	25630 Food Delivery	\$15,926	\$40,149	\$39,110	146%	-3%
	25690 Other Food Services	\$31,924	\$45,239	\$65,765	106%	45%
	25710 Service Area Direction	\$71,323	\$89,612	\$77,283	8%	-14%
	25730 Warehousing and Distributing	\$50,820	\$38,586	\$38,507	-24%	0%
	25740 Printing, Publishing and Duplicating	\$62,520	\$79,547	\$91,839	47%	15%
	25790 Other Internal Services	\$3,560	\$16,466	\$38,264	> 500%	132%
	26200 Planning, Research, Develop., & Evaluation	\$8,283	\$21,915	\$15,610	88%	-29%
	26300 Information Services	\$0	\$4,878	\$0	n/a	-100%
	26495 Official Bonds	\$3,626	\$1,476	\$1,476	-59%	0%
	26600 Data Processing	\$147,697	\$239,320	\$248,549	68%	4%
	34000 Athletic Coaches	\$255,714	\$366,244	\$369,157	44%	1%
	39500 Child Care Services	\$908,549	\$1,335,014	\$1,366,986	50%	2%
	39900 Other Community Services	\$593	\$34,394	\$38,028	> 500%	11%
	52200 Temporary Loans, INTEREST ON DEBT	\$164,028	\$262,921	\$262,851	60%	0%
<b>Overhead and Operational Total</b>		<b>\$13,299,472</b>	<b>\$23,229,576</b>	<b>\$22,977,390</b>	<b>73%</b>	<b>-1%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$112,248	\$0	\$0	-100%	n/a
	25330 Professional Services	\$1,451,385	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$0	\$3,462,433	\$0	n/a	-100%
	25351 Building Acquisition/Construction/Improvement	\$12,663,350	\$596,752	\$1,305,885	-90%	119%
	25355 Sports Facilities	\$0	\$326,195	\$95,810	n/a	-71%
	25380 Purchase of Mobile or Fixed Equipment	\$1,641,824	\$2,181,095	\$1,460,978	-11%	-33%
	25390 Other Facilities Acquisition & Construction	\$41,786	\$48,324	\$177,110	324%	267%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$545,575	\$0	n/a	-100%
	52100 Bonds, INTEREST ON DEBT	\$0	\$8,100	\$343,795	n/a	> 500%
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$0	\$65,437	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$3,009,636	\$10,829,807	\$10,993,444	265%	2%
	59100 Bond Registrars Fee	\$0	\$0	\$0	n/a	n/a

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	59200 Bond Bank Fee		\$0	\$0	\$54,634	n/a
<b>Nonoperational Total</b>		<b>\$18,920,230</b>	<b>\$17,998,280</b>	<b>\$14,497,093</b>	<b>-23%</b>	<b>-19%</b>
<b>prorated</b>						
	26491 PERF	\$801,478	\$1,177,295	\$1,222,166	52%	4%
	26492 Social Security	\$2,849,743	\$3,961,682	\$4,022,044	41%	2%
	26493 Workmen's Compensation	\$158,072	\$522,260	\$429,666	172%	-18%
	26494 Group Insurance	\$5,853,964	\$11,883,589	\$12,867,822	120%	8%
	26496 Unemployment Compensation	\$8,368	\$42,597	\$37,712	351%	-11%
	26498 Severance/Early Retirement Pay	\$282,675	\$1,120,442	\$2,982,216	> 500%	166%
<b>prorated Total</b>		<b>\$9,954,300</b>	<b>\$18,707,864</b>	<b>\$21,561,627</b>	<b>117%</b>	<b>15%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$38,013,992	\$57,011,689	\$60,346,865	59%	6%	49.6%	51.8%	54.9%
Student Instructional Support	\$4,355,867	\$7,807,111	\$7,928,899	82%	2%	5.7%	7.1%	7.2%
Overhead and Operational	\$15,133,691	\$26,943,623	\$26,713,434	77%	-1%	19.7%	24.5%	24.3%
Nonoperational	\$19,202,267	\$18,333,675	\$14,855,122	-23%	-19%	25.0%	16.7%	13.5%
<b>Grand Total</b>	<b>\$76,705,817</b>	<b>\$110,096,098</b>	<b>\$109,844,320</b>	<b>43%</b>	<b>0%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>55.2%</b>	<b>58.9%</b>	<b>62.2%</b>